

## Law, Safety & Justice Program Area

	2008 Adopted		2009 Adopted		2010 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>ADULT AND JUVENILE DETENTION</b>						
ADULT AND JUVENILE DETENTION	\$ 119,614,672	1,002.48	\$ 124,850,849	1,009.43	\$ 126,572,988	1,009.21
INMATE WELFARE	932,450	-	930,559	-	929,044	-
JAIL EFFICIENCIES			319,032		-	
	<b>120,547,122</b>	<b>1,002.48</b>	<b>126,100,440</b>	<b>1,009.43</b>	<b>127,502,032</b>	<b>1,009.21</b>
<b>DEPARTMENT OF PUBLIC HEALTH</b>						
JAIL HEALTH SERVICES	26,722,724	171.00	28,696,809	178.55	24,662,824	154.20
	<b>26,722,724</b>	<b>171.00</b>	<b>28,696,809</b>	<b>178.55</b>	<b>24,662,824</b>	<b>154.20</b>
<b>DISTRICT COURT</b>						
DISTRICT COURT	26,148,114	252.75	26,147,480	252.75	25,324,116	252.45
	<b>26,148,114</b>	<b>252.75</b>	<b>26,147,480</b>	<b>252.75</b>	<b>25,324,116</b>	<b>252.45</b>
<b>JUDICIAL ADMINISTRATION</b>						
JUDICIAL ADMINISTRATION	19,654,117	218.50	19,875,017	227.50	18,503,467	218.50
	<b>19,654,117</b>	<b>218.50</b>	<b>19,875,017</b>	<b>227.50</b>	<b>18,503,467</b>	<b>218.50</b>
<b>PROSECUTING ATTORNEY</b>						
PROSECUTING ATTORNEY	57,375,940	510.60	56,194,292	486.40	55,835,245	482.80
ANTI PROFITEERING PROGRAM	119,897		119,897		119,897	
	<b>57,495,837</b>	<b>510.60</b>	<b>56,314,189</b>	<b>486.40</b>	<b>55,955,142</b>	<b>482.80</b>
<b>DEPARTMENT OF COMMUNITY &amp; HUMAN SERVICES</b>						
OFFICE OF PUBLIC DEFENDER**	39,770,059	20.75	38,103,657	19.75	36,584,278	19.75
	<b>39,770,059</b>	<b>20.75</b>	<b>38,103,657</b>	<b>19.75</b>	<b>36,584,278</b>	<b>19.75</b>
<b>SHERIFF</b>						
SHERIFF	131,697,869	1,059.00	135,290,117	1,078.00	141,664,098	1,053.00
DRUG ENFORCEMENT FORFEITURES	660,514	2.00	675,830	2.00	861,174	2.00
AFIS	14,426,961	92.00	16,949,996	95.00	19,401,389	96.00
	<b>146,785,344</b>	<b>1,153.00</b>	<b>152,915,943</b>	<b>1,175.00</b>	<b>161,926,661</b>	<b>1,151.00</b>
<b>SUPERIOR COURT</b>						
SUPERIOR COURT	44,797,882	403.50	42,919,304	383.00	42,710,781	377.45
	<b>44,797,882</b>	<b>403.50</b>	<b>42,919,304</b>	<b>383.00</b>	<b>42,710,781</b>	<b>377.45</b>
<b>DES - EMERGENCY MANAGEMENT</b>						
EMERGENCY MANAGEMENT	1,526,410	5.00	1,254,350	4.00	1,315,793	4.00
EMERGENCY TELEPHONE E911	21,532,957	11.00	21,989,705	11.00	24,531,785	11.00
	<b>23,059,367</b>	<b>16.00</b>	<b>23,244,055</b>	<b>15.00</b>	<b>25,847,578</b>	<b>15.00</b>
<b>OFFICE OF INFORMATION RESOURCE MANAGEMENT</b>						
RADIO COMMUNICATIONS	2,911,001	14.00	3,000,779	14.00	2,888,969	14.00
	<b>2,911,001</b>	<b>14.00</b>	<b>3,000,779</b>	<b>14.00</b>	<b>2,888,969</b>	<b>14.00</b>
<b>DES - FACILITIES MANAGEMENT</b>						
SECURITY SCREENERS*	2,526,627	35.40	2,798,291	36.50	-	-
	<b>2,526,627</b>	<b>35.40</b>	<b>2,798,291</b>	<b>36.50</b>	<b>-</b>	<b>-</b>
<b>GRANTS</b>						
LSJ GRANTS	2,422	58.86	(24,726)	63.76	-	66.80
	<b>2,422</b>	<b>58.86</b>	<b>(24,726)</b>	<b>63.76</b>	<b>-</b>	<b>66.80</b>
<b>TOTAL LAW, SAFETY &amp; JUSTICE</b>	<b>510,420,616</b>	<b>3,856.84</b>	<b>520,091,238</b>	<b>3,861.64</b>	<b>521,905,848</b>	<b>3,761.16</b>

\*Security Screeners division moved from DES - Facilities Management into the Court Security and Special Investigation section of the Sheriff.

\*\*Council adopted a six-month budget for Office of Public Defender. For purposes of comparison with other agencies, the supplemental amount in Ordinance 16542 (\$19,706,096) has been added to the OPD adopted budget to show the full annual budget for the agency. CJ MIDD appropriation units, such as District Court MIDD et. al. are considered to be part of the Health and Human Services Program area. The narrative is located in the LSJ Program area and in the HHS Program area.

**LAW SAFETY AND JUSTICE PROGRAM AREA  
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2010 PROPOSED EXPENDITURES	2010 PROPOSED REVENUES	2010 PROPOSED FTES	2010 PROPOSED TLPs
<b>DEPARTMENT OF ADULT AND JUVENILE DETENTION</b>				
<b>ADULT AND JUVENILE DETENTION</b>	\$ 126,572,988	\$ 33,162,367	1,009.21	-
DAJD ADMINISTRATION	23,480,016	50,000	35.50	-
DAJD JUVENILE DETENTION	15,938,215	200,000	156.50	-
DAJD COMMUNITY CORRECTIONS	5,664,308	1,739,908	55.00	-
SEATTLE KING COUNTY CORRECTIONAL FACILITY	50,752,702	18,929,495	457.93	-
KENT MALENG REGIONAL JUSTICE CENTER	30,737,747	12,242,964	304.28	-
INMATE WELFARE - ADULT	922,144	900,000	-	-
INMATE WELFARE - JUVENILE	6,900	5,400	-	-
<b>TOTAL DEPARTMENT OF ADULT AND JUVENILE DETENTION</b>	<b>\$ 127,502,032</b>	<b>\$ 34,067,767</b>	<b>1,009.21</b>	<b>-</b>
<b>DEPARTMENT OF PUBLIC HEALTH</b>				
<b>JAIL HEALTH SERVICES</b>	24,662,824	554,932	154.20	-
PROVISION: JAIL HEALTH SHARED CLINICAL SERVICES	11,732,598	554,932	44.30	-
PROVISION: JAIL HEALTH SITE-BASED CLINICAL SERVICES	12,930,226	-	109.90	-
<b>TOTAL JAIL HEALTH SERVICES</b>	<b>\$ 24,662,824</b>	<b>\$ 554,932</b>	<b>154.20</b>	<b>-</b>
<b>DISTRICT COURT</b>	25,324,116	16,616,534	252.45	1.00
DC ADMINISTRATION	8,814,096	14,557,262	59.50	1.00
DC OPERATIONS	10,705,474	-	149.25	-
DC PROBATION DIVISION	1,746,613	2,059,272	18.00	-
DC JUDICIAL FTES	4,057,933	-	25.70	-
<b>TOTAL DISTRICT COURT</b>	<b>\$ 25,324,116</b>	<b>\$ 16,616,534</b>	<b>252.45</b>	<b>1.00</b>
<b>JUDICIAL ADMINISTRATION</b>	18,503,467	12,423,674	218.50	-
DJA ADMINISTRATOR	4,494,925	12,423,674	22.50	-
DJA SATELLITE SITES	4,766,700	-	66.50	-
DJA RECORDS AND FINANCE	4,599,333	-	61.50	-
DJA CASEFLOW	4,642,509	-	68.00	-
DJA LAW LIBRARY	-	-	-	-
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 18,503,467</b>	<b>\$ 12,423,674</b>	<b>218.50</b>	<b>-</b>
<b>PROSECUTING ATTORNEY</b>	55,835,245	18,383,451	482.80	3.00
PAO ADMINISTRATIVE DIVISION	6,521,227	607,494	18.00	-
CRIMINAL DIVISION ECONOMIC CRIMES	3,344,042	-	30.60	-
CRIMINAL DIVISION SPECIAL VICTIMS	1,739,740	916,897	24.30	-
CRIMINAL DIVISION VIOLENT CRIMES	18,193,460	2,753,189	170.00	-
CRIMINAL DIVISION JUVENILE	3,098,102	40,168	36.20	-
CRIMINAL DIVISION DISTRICT COURT	2,007,812	-	21.90	-
CRIMINAL DIVISION APPELLATE	1,697,153	-	13.00	-
CRIMINAL DIVISION ADMINISTRATION	1,744,392	-	15.00	-
CIVIL DIVISION GENERAL COUNTY SERVICES	2,489,590	7,588,703	18.00	1.00
CIVIL DIVISION LITIGATION	6,239,908	-	52.40	1.00
CIVIL DIVISION PROPERTY/ENVIRONMENT	2,331,716	-	18.00	1.00
FAMILY SUPPORT	6,428,103	6,477,000	65.40	-
PROSECUTING ATTORNEY ANTIPROFITEERING	119,897	-	-	-
<b>TOTAL PROSECUTING ATTORNEY</b>	<b>\$ 55,955,142</b>	<b>\$ 18,383,451</b>	<b>482.80</b>	<b>3.00</b>
<b>DEPARTMENT OF COMMUNITY AND HUMAN SERVICES</b>				
<b>OFFICE OF THE PUBLIC DEFENDER</b>	36,584,278	2,350,752	19.75	-
DIRECT SERVICES & ADMINISTRATION	2,728,710	266,952	19.75	-
LEGAL SERVICES	33,855,568	2,083,800	-	-
<b>TOTAL DEPARTMENT OF COMMUNITY AND HUMAN SERVICES</b>	<b>\$ 36,584,278</b>	<b>\$ 2,350,752</b>	<b>19.75</b>	<b>-</b>

**LAW SAFETY AND JUSTICE PROGRAM AREA  
BY BUDGET TRANSPARENCY SECTION**

DEPARTMENT/APPROPRIATION/SECTION	2010 PROPOSED EXPENDITURES	2010 PROPOSED REVENUES	2010 PROPOSED FTES	2010 PROPOSED TLPs
<b>SHERIFF</b>	141,664,098	71,014,619	1,053.00	-
SHERIFF ADMINISTRATION	29,679,807	5,468,208	147.50	-
911 COMMUNICATIONS	9,839,222	856,258	99.50	-
FIELD OPERATIONS CONTRACT SERVICES	26,504,532	43,868,167	211.00	-
FIELD OPERATIONS UNINCORPORATED	36,355,284	503,022	265.00	-
SPECIAL OPERATIONS CONTRACT SERVICES	13,692,321	17,366,512	117.00	-
SPECIAL OPERATIONS CRITICAL INCIDENT RESPONSE	1,940,082	59,500	14.00	-
SPECIAL OPERATIONS PATROL SUPPORT	5,010,308	1,906,847	29.00	-
CRIMINAL INVESTIGATIONS MAJOR INVESTIGATIONS	8,360,952	326,917	61.00	-
COURT SECURITY AND SPECIAL INVESTIGATIONS	10,281,590	659,188	109.00	-
DRUG ENFORCEMENT FORFEITS	861,174	950,000	2.00	-
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	19,401,389	15,638,357	96.00	5.00
<b>TOTAL SHERIFF</b>	<b>\$ 161,926,661</b>	<b>\$ 87,602,976</b>	<b>1,151.00</b>	<b>5.00</b>
<b>SUPERIOR COURT</b>	42,710,781	4,207,093	377.45	-
SC ADMINISTRATION	4,881,718	-	33.50	-
COURT OPERATIONS INTERPRETERS	1,031,095	-	7.50	-
COURT OPERATIONS JURY SERVICES	2,717,332	-	5.00	-
COURT OPS CIVIL & CRIMINAL SUPPORT SERVICES	13,443,744	470,000	111.70	-
FAMILY COURT DEPENDENCY CASA	1,661,258	21,382	17.35	-
FAMILY COURT SUPPORT SERVICES	3,374,657	1,687,862	38.25	-
SC JUDICIAL FTES	6,262,584	80,000	64.80	-
JUVENILE COURT PROBATION	7,279,513	1,557,709	77.75	-
JUVENILE COURT SUPPORT	1,549,751	-	17.60	-
JUVENILE COURT DIVERSION	509,129	390,140	4.00	-
<b>TOTAL SUPERIOR COURT</b>	<b>\$ 42,710,781</b>	<b>\$ 4,207,093</b>	<b>377.45</b>	<b>-</b>
<b>DES - OFFICE OF EMERGENCY MANAGEMENT</b>				
OFFICE OF EMERGENCY MANAGEMENT	1,315,793	-	4.00	-
EMERGENCY TELEPHONE E911	24,531,785	18,118,969	11.00	-
<b>TOTAL DES - OFFICE OF EMERGENCY MANAGEMENT</b>	<b>\$ 25,847,578</b>	<b>\$ 18,118,969</b>	<b>15.00</b>	<b>-</b>
<b>OFFICE OF INFORMATION RESOURCE MANAGEMENT - RADIO</b>				
RADIO COMMUNICATIONS	2,888,969	3,465,647	14.00	-
<b>TOTAL OIRM - RADIO</b>	<b>\$ 2,888,969</b>	<b>\$ 3,465,647</b>	<b>14.00</b>	<b>-</b>
<b>LAW, SAFETY &amp; JUSTICE GRANTS</b>				
GRANTS			66.80	-
<b>TOTAL GRANTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>66.80</b>	<b>-</b>
<b>TOTAL LAW, SAFETY AND JUSTICE</b>	<b>\$ 521,905,848</b>	<b>\$197,791,795</b>	<b>3,761.16</b>	<b>9.00</b>

Security Screeners division moved from DES - Facilities Management into the Court Security and Special Investigations section of the Sheriff.

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